

Vehicle Fees

DESCRIPTION OF MAJOR SERVICES

In May of 1995, the San Bernardino County Board of Supervisors adopted a resolution, pursuant to Vehicle Code 9250.14 to impose a \$1.00 fee on each San Bernardino County new and renewal vehicle registration to be used to enhance the capacity of local police and prosecutors to deter, investigate and prosecute vehicle theft crimes. This budget unit represents the District Attorney's share of the \$1 registration assessment on vehicles registered in San Bernardino County and funds prosecutors and an investigator assigned to automobile theft crimes countywide.

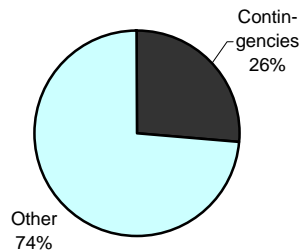
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

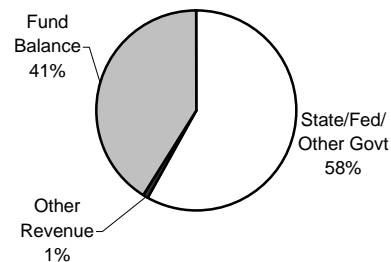
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	639,671	1,364,890	877,520	1,424,455
Departmental Revenue	739,225	695,000	793,586	838,500
Fund Balance		669,890		585,955

Actual expenditures are less than budgeted due to salary and benefits savings as well as no contingencies being expended. Actual revenue has increased as a result of the county population increase; the increased revenue is projected to continue. Budgeted 2005-06 appropriation is increased as a result of an additional Deputy District Attorney IV being funded by this budget unit, per Board of Supervisors action on February 1, 2005.

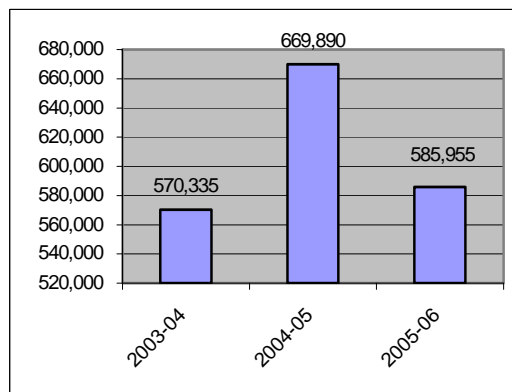
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Vehicle Fees

BUDGET UNIT: SDM DAT
FUNCTION: Public Safety
ACTIVITY: Vehicle Theft Prosecution

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Transfers	877,520	852,301	961,911	87,415	1,049,326
Contingencies	-	512,589	402,979	(27,850)	375,129
Total Appropriation	877,520	1,364,890	1,364,890	59,565	1,424,455
<u>Departmental Revenue</u>					
Use of Money and Prop	14,767	-	-	13,500	13,500
State, Fed or Gov't Aid	778,819	695,000	695,000	130,000	825,000
Total Revenue	793,586	695,000	695,000	143,500	838,500
Fund Balance		669,890	669,890	(83,935)	585,955

DEPARTMENT: District Attorney
FUND: Vehicle Fees
BUDGET UNIT: SDM DAT

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Increase Transfers Increased transfers due to increased costs for salaries and benefits of attorneys who prosecute vehicle theft cases.	-	87,415	-	87,415
2.	Contingencies Contingencies increased by \$ 17,720 to compensate for increased revenue.	-	(27,850)	-	(27,850)
** Final Budget Adjustment - Fund Balance Decrease in contingencies of (\$45,570) due to a lower fund balance than anticipated.					
3.	Increase Revenue Vehicle fees revenue continues to increase as population increases. Revenue increase is based upon 2004-05 receipts. Department has also included interest income in revenue projections this year.	-	-	143,500	(143,500)
Total		-	59,565	143,500	(83,935)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

